

Inspections and Permits

Public Works Department

General Fund

Description:

Responsible for regulating the building and rebuilding of structures and other improvements and for regulating the use of certain structures for housing; regulates discharges into the sewer collection and treatment system.

working days.

- To inspect all rental units at least once per year.
- To review the wastewater pretreatment photo processing programs, i.e., give credit for silver recovery, evaluate need for mercury monitoring.
- To continue to improve on our one-day speedy plan review process for smaller projects and implement a faster process for larger projects utilizing the requested plans reviewer.

Services:

- Inspects all building construction, plumbing, electrical and mechanical work to ensure safety.
- Inspects all rental units to ensure safe habitation.
- Tests wastewater discharges of all businesses and industry.

Accomplishments:

- Rewrite and update the City Code as it relates to Building and Housing Standards.
- All field inspections are performed within 24 hours of request.
- Implemented the "Life Safety Inspector" program.

Goals:

- To provide better customer service utilizing requested Customer Service Specialist position.
- To review plans and issue permits within 10

Performance Indicators:

	<i>FY 2001</i> <i>Actual</i>	<i>FY 2002</i> <i>Adopted</i>	<i>FY 2003</i> <i>Goal</i>
Number of rental units inspected	6,200	6,200	6,275
Permits issued within 10 working days (percent)	75%	75%	75%
Field inspections completed within 24 hours (percent)	75%	75%	90%

<i>Budget Summary</i>	<i>FY 2001</i> <i>Actual</i>	<i>FY 2002</i> <i>Adopted</i>	<i>FY 2003</i> <i>Proposed</i>	<i>Percent</i> <i>Change</i>
Personnel	\$957,070	\$1,028,110	\$1,085,640	5.60%
Other Operating Expenditures	185,140	147,570	173,250	17.40%
Capital Outlays	1,850	0	0	N/A
Total Expenditures	\$1,144,060	\$1,175,680	\$1,258,890	7.08%

Administration

Public Works Department

General Fund

Description:

Responsible for providing overall management and policy guidelines for the department. Provides clerical and administrative services for various divisions.

supervisors in the budget and decision making process.

- Continue training program to assist employees to prepare for future promotion.

Services:

- Provide overall management and policy guidelines governing public works and employees.
- Provide clerical support for Engineering and Construction.

Accomplishments:

- Started reducing backlog of utility maintenance.
- Started periodic Director's reports to Mayor and Council.
- Filled 2 critical positions in the Department.
- Complete contract with county for Waste Water Treatment Plant.
- Dock moved to Mayor's Office.

Goals:

- Continue involvement of "rank and file"

<i>Budget Summary</i>	<i>FY 2001 Actual</i>	<i>FY 2002 Adopted</i>	<i>FY 2003 Proposed</i>	<i>Percent Change</i>
Personnel	\$301,040	\$319,760	\$374,780	17.21%
Other Operating Expenditures	28,550	23,050	23,050	0.00%
Total Expenditures	\$329,590	\$342,810	\$397,830	16.05%

Engineering and Construction

Public Works Department

General Fund

Description:

Responsible for the engineering and inspection of all Public Works projects and providing supervision and administration of the Capital Improvement Budget projects. Maintains construction and utilities records. Responsible for review of storm water management plans and site inspections.

Services:

- Updates and sells City maps.
- Provides plat maps for builders, contractors and the general public.
- Provides in-house engineering for some projects and supervises engineering consultants.
- Prepares Capital Improvement Budget requests for the department.

Goals:

- To complete storm water management plan

reviews within fifteen (15) working days.

- To maintain a cost/funding ratio of less than one (1) for capital projects.
- To record as-built information within thirty (30) days of receipt.

Accomplishments:

- Completed West Street Phase I.
- Completed Dual Power Supply for Water Plant.
- Completed Sludge Pumping Station at Water Plant.
- Start construction of New Water Storage Tank.
- Award contract to Digitize City Map.
- Underground wires at City Dock.
- Initiate design for Forest Drive Sidewalks.

<i>Budget Summary</i>	<i>FY 2001 Actual</i>	<i>FY 2002 Adopted</i>	<i>FY 2003 Proposed</i>	<i>Percent Change</i>
Personnel	\$527,340	\$627,700	\$725,270	15.54%
Other Operating Expenditures	734,750	1,266,020	818,700	-35.33%
Capital Outlays	0	3,000	0	N/A
Total Expenditures	\$1,262,090	\$1,896,720	\$1,543,970	-18.60%

Roads

Public Works Department

General Fund

Description:

Responsible for constructing and maintaining streets, storm drains and other public improvements.

- Repairs, replaces and constructs sidewalks and curbs.
- Maintains street trees.
- Assists with quarterly bulk refuse pick-up services.

Services:

- Repairs potholes in street surfaces.
- Reconstructs streets that have major and minor distress.
- Cleans and repairs storm drains and catch basins.
- Maintains street lights, including arranging for repairs and new installations.
- Repairs utility cuts.
- Maintain storm water management vaults.

Goals:

- To maintain 160 lane miles of roads for the safe passage of traffic.

Accomplishments:

- Continue to repair/replace curbs and roadways to provide a safe condition for public use.
- Began Mayor's sidewalk repair initiative for sidewalks damaged by City tree roots.

Performance Indicators:

	<i>FY 2001</i>	<i>FY 2002</i>	<i>FY 2003</i>
	<u>Actual</u>	<u>Adopted</u>	<u>Goal</u>

Percent of 2,250 road repair requests completed on schedule	95%	95%	95%
Percent of 2,700 scheduled man/hours for repair and cleaning of storm drains completed on schedule	60%	75%	95%
Annual percent of 850 concrete repair requests completed on schedule	95%	100%	100%

<i>Budget Summary</i>	<i>FY 2001 Actual</i>	<i>FY 2002 Adopted</i>	<i>FY 2003 Proposed</i>	<i>Percent Change</i>
Personnel	\$770,770	\$890,440	\$987,630	10.91%
Other Operating Expenditures	778,290	775,190	839,350	8.28%
Capital Outlays	15,000	37,000	0	N/A
Total Expenditures	\$1,564,060	\$1,702,630	\$1,826,980	7.30%

Snow and Ice Removal

Public Works Department

General Fund

Description:

officials during weather events.

Responsible for the removal of snow and ice from public roadways.

Goals:

- To provide safe roads for vehicle travel.
- To remove snow and ice from brick pavements without damage to the surface.

Services:

- Provides snow plowing and/or hauling.
- Removes ice with salt and/or sand.
- Contracts for assistance when required.
- Provides up-to-date weather information to City

Accomplishments:

- Performed snow and ice removal in timely manner during a relatively mild winter.

Performance Indicators:

<i>FY 2001</i>	<i>FY 2002</i>	<i>FY 2003</i>
<u>Actual</u>	<u>Adopted</u>	<u>Goal</u>

Percent of snow and ice cleared from 120 lane miles of

roads for safe passage of traffic 100% 100% 100%

<i>Budget Summary</i>	<i>FY 2001 Actual</i>	<i>FY 2002 Adopted</i>	<i>FY 2003 Proposed</i>	<i>Percent Change</i>
Personnel	\$16,610	\$40,080	\$38,970	-2.77%
Other Operating Expenditures	38,450	49,800	49,800	0.00%
Total Expenditures	\$55,060	\$89,880	\$88,770	-1.24%

Traffic Control and Maintenance

Public Works Department

General Fund

Description:

Responsible for the installation and maintenance of traffic regulatory devices, traffic signals and signs, line striping and directional signs.

- To provide a safe and efficient traffic control system.
- To provide safe and accessible pedestrian crosswalks.

Services:

- Install and repair traffic signs.
- Install and repair traffic signals.
- Maintain lane striping and red curb painting.
- Provide traffic advisory signs for special events.

Accomplishments:

- Continued sign reduction program according to ordinance requirements.
- Painted 150,000 LF of street lane lines.
- Installed 3,000 LF of thermo plastic.
- Painted 2,000 LF of parking lanes.
- Painted 15,601 LF of curb line.

Goals:

- Bring all sign, markers, traffic signals into compliance with new regulations by the end of Fiscal Year 2003.

Performance Indicators:

<i>FY 2001</i>	<i>FY 2002</i>	<i>FY 2003</i>
<u>Actual</u>	<u>Adopted</u>	<u>Goal</u>

Total tasks performed: 3,667

Percent of successful responses for repair of traffic signals	100%	100%	100%
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Percent of successful responses for repair of traffic control signs	95%	100%	100%
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Number of signs installed, replaced, cleaned	1,804	2,000	2,000
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<i>Budget Summary</i>	<i>FY 2001 Actual</i>	<i>FY 2002 Adopted</i>	<i>FY 2003 Proposed</i>	<i>Percent Change</i>
Personnel	\$135,580	\$143,780	\$153,840	7.00%
Other Operating Expenditures	85,170	75,530	85,030	12.58%
Total Expenditures	\$220,750	\$219,310	\$238,870	8.92%

Street Sanitation

Public Works Department

General Fund

Description:

Responsible for street cleaning, weed cutting, loose litter collection, street side refuse container collection and leaf collection.

Services:

- Provides street sweeping and washing.
- Maintains in a clean and sanitary condition the City Dock, Market Square, Main Street, Maryland Avenue and harbor waters.
- Empties street side refuse containers.
- Collects loose litter from public roads.
- Collects leaves in fall season.
- Cuts weeds and grass on City rights-of-way.
- Provides special request refuse and clean-up services.

Goals:

- To clean all city streets on a monthly basis.
- To empty all street side refuse containers daily.
- To keep the downtown and City Dock areas clean for tourists and residents.

Accomplishments:

- Purchased replacement sweeper.
- Continued monthly street sweeping/flushing of all City streets.
- Continued City dock area intensive clean-up during tourist season.
- Provided clean-up service for all special events, such as 4th of July, First Night, Parade of Lights, etc.
- Implemented revised leaf-collection schedule by aldermanic wards.

Performance Indicators:

	<i>FY 2001</i> <u>Actual</u>	<i>FY 2002</i> <u>Adopted</u>	<i>FY 2003</i> <u>Goal</u>
Percent of 320 street curb miles cleaned monthly	100%	100%	100%
Percent of 300 tons loose leaf collection done in November and December	100%	100%	100%
Percent of 38 special pickups completed as scheduled	100%	100%	100%
Percent of assigned tasks completed as scheduled	100%	100%	100%

<i>Budget Summary</i>	<i>FY 2001</i> <i>Actual</i>	<i>FY 2002</i> <i>Adopted</i>	<i>FY 2003</i> <i>Proposed</i>	<i>Percent</i> <i>Change</i>
Personnel	\$549,860	\$602,680	\$664,790	10.31%
Other Operating Expenditures	68,310	56,240	56,240	0.00%
Total Expenditures	\$618,170	\$658,920	\$721,030	9.43%

Garage

Public Works Department

General Fund

Description:

Responsible for providing preventive maintenance and repair services for Public Works, Central Services, and Recreation and Parks Department vehicles.

- Calculates fuel cost distribution to all City departments.

Goals:

- To perform vehicle repairs within 8 hours.
- Provide preventive maintenance.

Services:

- Completes vehicle and equipment repairs and minor painting.
- Provides automated diesel and gasoline fuel dispensing system for entire City fleet including Police, Fire, etc.

Accomplishments:

- Continued to perform repairs as necessary.
- New fuel dispensing system.

Performance Indicators:

	<i>FY 2001</i> <u>Actual</u>	<i>FY 2002</i> <u>Adopted</u>	<i>FY 2003</i> <u>Goal</u>
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Percent of 1,756 preventive maintenance and repairs

tasks performed on schedule 50% 60% 80%

Percent of time fuel dispensing equipment available 98% 100% 98%

Percent of vehicles repaired within 8 hours 80% 100% 80%

<i>Budget Summary</i>	<i>FY 2001 Actual</i>	<i>FY 2002 Adopted</i>	<i>FY 2003 Proposed</i>	<i>Percent Change</i>
Personnel	\$278,030	\$297,580	\$304,380	2.29%
Other Operating Expenditures	107,010	84,850	84,850	0.00%
Capital Outlays	19,060	0	0	0.00%
Total Expenditures	\$404,100	\$382,430	\$389,230	1.78%